Function: Department/Agency: Program: Public Safety Guam Police Department OVERALL SUMMARY

AS400 AS500 AS50			Α	В	C	D	Е	F	G	Н		J	K	L	M	N	0	Р
Account Appropriation Classification Expenditures & Authorized Covernor's Request Re				GENERA	L FUND			SPECIAL	FUND 1/			FEDERAL	MATCH		(RAND TOTALS	(ALL FUNDS)	
PRESONNEL SERVICES Final Presonne Level Request	AS400					FY2013			1	FY2013				FY2013			-	FY2013
PERSONNEL SERVICES 111 Regular Salarise/Increments/Special Pay: 17,414,598 17,506,543 18,016,884 18,599,431 0 0 0 0 0 0 0 0 0 0 0 17,414,598 17,506,543 18,016,884 18,106,884 1			•			I	•								-			Governor's
111 Regular Salarios/Increments/Special Pay: 17/414,598 17,506,543 18,016,884 18,016,844 18,016	Code	Appropriation Classification	Encumbrances	Level	Request	Request	Encumbrances	Level	Request	Request	Encumbrances	Level	Request	Request	Encumbrances	Level	Request	Request
111 Regular Salarios/Increments/Special Pay: 17/414,598 17,506,543 18,016,884 18,016,884 18,596,431 0 0 0 0 0 0 0 0 0		PERSONNEL SERVICES				<u> </u>												
113	111		17,414,598	17,506,543	18,016,884	18,599,431	0	0	0	0	0	0	0	0	17,414,598	17,506,543	18,016,884	18,599,431
Insurance Benefits (Medical / Dental / Life): 0 0 1,144,121 1,122,274 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	112		,	,			-	_	0	0	0	0	0	0			,	793,885
TOTAL PERSONNEL SERVICES \$22,411,413 \$23,382,450 \$25,366,779 \$26,452,153 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0			4,592,078	5,300,004						0		0	0		4,592,078	5,300,004		5,936,563
CONTRACTUAL SERVICES: 4,494 15,000 0 0 0 0 0 0 0 0 0	114	,	0	0						0		0	0		·	~ .		1,122,274
220 TRAVEL-Off-Island/Local Mileage Reimburs: 0 0 0 0 0 0 0 0 0		TOTAL PERSONNEL SERVICES	\$22,411,413	\$23,382,450	\$25,366,779	\$26,452,153	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,411,413	\$23,382,450	\$25,366,779	\$26,452,153
230 CONTRACTUAL SERVICES: 4,494 15,000 0 0 476,218 511,790 516,419 532,309 0 0 0 0 0 0 480,712 526,790 516,419 233 OFFICE SPACE RENTAL: 232,200 232,200 232,200 232,200 0 0 0 0 0 0 0 0 0 0 0 232,200		OPERATIONS																
233 OFFICE SPACE RENTAL: 232,200 232,200 232,200 232,200 0 0 0 0 0 0 0 0 0 0 0 232,200 240,000	220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
233 OFFICE SPACE RENTAL: 232,200 232,200 232,200 232,200 0 0 0 0 0 0 0 0 0 0 0 232,200 240,000	230	CONTRACTUAL SERVICES:	4.494	15,000	0	0	476.218	511.790	516.419	532.309	0	0	0	0	480.712	526.790	516.419	532,309
240 SUPPLIES & MATERIALS: 380,841 304,235 240,000 225,000 22,288 58,320 10,000 15,000 0 0 0 0 0 403,130 362,555 250,000 250 EQUIPMENT: 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	200	CONTINUE OF CASE OF CA	4,404	10,000		l	470,210	011,700	010,410	002,000	Ť		Ů		400,112	020,100	010,410	002,000
250 EQUIPMENT: 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	233	OFFICE SPACE RENTAL:	232,200	232,200	232,200	232,200	0	0	0	0	0	0	0	0	232,200	232,200	232,200	232,200
250 EQUIPMENT: 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0																		
270 WORKERS COMPENSATION: 14,524 20,387 20,000 20,000 2,492 0 0 0 0 0 0 0 0 0 17,016 20,387 20,000 271 DRUG TESTING: 988 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 988 0 0 0 0	240	SUPPLIES & MATERIALS:	380,841	304,235	240,000	225,000	22,289	58,320	10,000	15,000	0	0	0	0	403,130	362,555	250,000	240,000
270 WORKERS COMPENSATION: 14,524 20,387 20,000 20,000 2,492 0 0 0 0 0 0 0 0 0 17,016 20,387 20,000 271 DRUG TESTING: 988 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 988 0 0 0 0	250	FOUIPMENT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
271 DRUG TESTING: 988 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	200	Equi meiti.	·	·		l	Ť	•		•	Ť		Ů		i i		-	
280 SUB-RECIPIENT/SUBGRANT: 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	270	WORKERS COMPENSATION:	14,524	20,387	20,000	20,000	2,492	0	0	0	0	0	0	0	17,016	20,387	20,000	20,000
280 SUB-RECIPIENT/SUBGRANT: 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0																		
290 MISCELLANEOUS: 104,650 147,300 126,700 138,250 0 0 0 0 541,100 761,100 726,136 726,136 645,750 908,400 852,836 TOTAL OPERATIONS \$737,697 \$719,122 \$618,900 \$615,450 \$500,999 \$570,110 \$526,419 \$547,309 \$541,100 \$761,100 \$726,136 \$726,136 \$1,779,796 \$2,050,332 \$1,871,455	271	DRUG TESTING:	988	0	0	0	0	0	0	0	0	0	0	0	988	0	0	0
290 MISCELLANEOUS: 104,650 147,300 126,700 138,250 0 0 0 0 541,100 761,100 726,136 726,136 645,750 908,400 852,836 TOTAL OPERATIONS \$737,697 \$719,122 \$618,900 \$615,450 \$500,999 \$570,110 \$526,419 \$547,309 \$541,100 \$761,100 \$726,136 \$726,136 \$1,779,796 \$2,050,332 \$1,871,455	280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
TOTAL OPERATIONS \$737,697 \$719,122 \$618,900 \$615,450 \$500,999 \$570,110 \$526,419 \$547,309 \$541,100 \$761,100 \$726,136 \$726,136 \$1,779,796 \$2,050,332 \$1,871,455	200	COD REGII LERI/OCDORATTI			l		Ť				Ť		, in the second second		 		-	
	290	MISCELLANEOUS:	104,650	147,300	126,700	138,250	0	0	0	0	541,100	761,100	726,136	726,136	645,750	908,400	852,836	864,386
							A		4=	4	A =				.			
UTILITIES		TOTAL OPERATIONS	\$737,697	\$719,122	\$618,900	\$615,450	\$500,999	\$570,110	\$526,419	\$547,309	\$541,100	\$761,100	\$726,136	\$726,136	\$1,779,796	\$2,050,332	\$1,871,455	\$1,888,895
		UTILITIES																
361 Power: 0 0 165,297 207,339 0 0 0 0 0 0 0 0 0 0 0 165,297	361		0	0	165,297	207,339	0	0	0	0	0	0	0	0	0	0	165,297	207,339
362 Water/ Sewer: 0 0 42,315 42,315 0 0 0 0 0 0 0 0 0 0 0 0 0 42,315	362		0	0	,		0	0	0	0	0	0	0	0	0	0		42,315
363 Telephone/Toll: 300,145 293,052 52,929 94,972 0 0 0 0 0 0 0 0 300,145 293,052 52,929	363								0	0			0					
TOTAL UTILITIES \$300,145 \$293,052 \$260,541 \$344,626 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$300,145 \$293,052 \$260,541		TOTAL UTILITIES	\$300,145	\$293,052	\$260,541	\$344,626	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,145	\$293,052	\$260,541	\$344,626
450 CAPITAL OUTLAY 0 0 0 0 0 0 0 0 0 0 0 0 0 0	450	CARITAL OLITLAY	0		1 0	1 0	0	•	1 0	•	0	0		1 0	0.1	0	0.1	
450 CAPITAL GOTLAY 0 0 0 0 0 0 0 0 0 0	450	CAPITAL OUTLAY	U	U		<u> </u>	0	U	0	U	0	U	<u> </u>		٧١	U	U	
TOTAL APPROPRIATIONS \$23,449,254 \$24,394,624 \$26,246,220 \$27,412,229 \$500,999 \$570,110 \$526,419 \$547,309 \$541,100 \$761,100 \$726,136 \$24,491,353 \$25,725,834 \$27,498,775		TOTAL APPROPRIATIONS	\$23,449,254	\$24,394,624	\$26,246,220	\$27,412,229	\$500,999	\$570,110	\$526,419	\$547,309	\$541,100	\$761,100	\$726,136	\$726,136	\$24,491,353	\$25,725,834	\$27,498,775	\$28,685,674
1/ Police Services Fund		1/ Police Services Fund						·		·		·						
FULL TIME EQUIVALENCIES (FTEs)					-				- 1				-	· -				
UNCLASSIFIED: 2 2 1 1 0 0 0 0 0 0 0 2 2 1 CLASSIFIED: 300 259 396 396 0 0 0 0 0 0 0 300 259 396			_	_	1	1 200				•	·		0	0	_		•	1
CLASSIFIED: 300 259 396 396 0 0 0 0 0 0 0 300 259 396 TOTAL FTEs 302.00 261.00 397.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 302.00 302.00 261.00 397.00										•	•							
101AE11E3 302.00 201.00 391.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00		IOIALTIES	302.00	201.00	397.00	397.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	302.00	201.00	391.00	391.00

Function: Public Safety
Department/Agency: Guam Police Department
Program: Chief of Police / Auxiliary Services Division

		Α	В	С	D	Е	F	G	Н		J	K	L	M	N	0	P
			GENERAL	FUND			SPECIAL	FUND 1/			FEDERAL	MATCH			GRAND TOTALS	(ALL FUNDS)	
AS400		FY 2010	FY 2011	FY 2012	FY2013	FY 2010	FY 2011	FY 2012	FY2013	FY 2010	FY 2011	FY 2012	FY2013	FY 2010	FY 2011	FY 2012	FY2013
Account		Expenditures &	Authorized	Governor's	Governor's	Expenditures &	Authorized	Governor's	Governor's	Expenditures &	Authorized	Governor's	Governor's	Expenditures &	Authorized	Governor's	Governor's
Code	Appropriation Classification	Encumbrances	Level	Request	Request	Encumbrances	Level	Request	Request	Encumbrances	Level	Request	Request	Encumbrances	Level	Request	Request
	PERSONNEL SERVICES																
111	Regular Salaries/Increments/Special Pay:	1,046,517	991,813	1,014,290	1,026,648	0	0	0	0	0	0	0	0	1,046,517	991,813	1,014,290	1,026,648
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	268,719	287,309	299,223	321,205	0	0	0		0	0	0	0	268,719	287,309	299,223	321,205
114	Insurance Benefits (Medical / Dental / Life):	0	0	58,901	58,901	0	0	0		0	0	0	0	0	0	58,901	58,901
	TOTAL PERSONNEL SERVICES	\$1,315,237	\$1,279,122	\$1,372,414	\$1,406,754	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,315,237	\$1,279,122	\$1,372,414	\$1,406,754
	OPERATIONS																
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
			45.000												45.000		
230	CONTRACTUAL SERVICES:	0	15,000	0	0	0	0	0	0	0	0	0	0	0	15,000	0	0
233	OFFICE SPACE RENTAL:	232,200	232,200	232,200	232,200	0	0	0	0	0	0	0	0	232,200	232,200	232,200	232,200
		202,200	202,200	202,200	101,100		-			<u> </u>				202,200	202,200	202,200	
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
270	WORKERS COMPENSATION:	14,524	20,387	20,000	20,000	0	0	0		0	0	0	0	14,524	20,387	20,000	20,000
270	WORKERO COMI ENCATION.	14,024	20,001	20,000	20,000	·		 	l	 			·	14,024	20,007	20,000	20,000
271	DRUG TESTING:	988	0	0	0	0	0	0	0	0	0	0	0	988	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	104,650	147,300	126,700	138,250	0	0	0	0	0	0	0	0	104,650	147,300	126,700	138,250
		10 1,000	111,000	120,100	100,200			<u> </u>		 				101,000	111,000		100,200
	TOTAL OPERATIONS	\$352,362	\$414,887	\$378,900	\$390,450	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$352,362	\$414,887	\$378,900	\$390,450
204	UTILITIES	0.1	0.1	4CE 207	207 220	_	_								•	4CE 207	207 220
361 362	Power: Water/ Sewer:	0	0	165,297 42,315	207,339 42,315	0	0	0	0	0	0	0	0	0	0	165,297 42,315	207,339 42,315
	Telephone/ Toll:	300,145	293,052	52,929	94,972	•	0	0	0	0	0	0	0	200.445			
	TOTAL UTILITIES	\$300,145	\$293,052	\$260,541	\$344,626	\$0							\$0			\$260,541	\$344,626
		. ,				·	·	,	·		·	·	·	. ,	. ,	•	
450	CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL APPROPRIATIONS	\$4.007.740 l	\$4.007.004 T	♠0.044.0 55	* 0.444.000	¢0	* 0	1 60	1 60	***	T #0		1 60	\$4.007.740	\$4.007.004	*** 044 055	***
	TOTAL APPROPRIATIONS	\$1,967,743	\$1,987,061	\$2,011,855	\$2,141,830	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,967,743	\$1,987,061	\$2,011,855	\$2,141,830
	1/ Specify Fund Source																
1	FULL TIME EQUIVALENCIES (FTEs)																
1	UNCLASSIFIED:	2	2	1	1	0	0	0	0	0	0	0	0	2			1
	CLASSIFIED:	16	18	16		0	0	· · · · · · · · · · · · · · · · · · ·		0	0	0	0	16			
	TOTAL FTEs	18.00	20.00	17.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.00	20.00	17.00	17.00

Function: Department/Agency: Program: Public Safety Guam Police Department Police Commander

		Α	В	C	D	E	F	G	Н		J	K	L	M	N	0	Р
			GENERA	L FUND			SPECIAL	FUND 1/			FEDERAL	MATCH			GRAND TOTALS	(ALL FUNDS)	
AS400		FY 2010	FY 2011	FY 2012	FY2013	FY 2010	FY 2011	FY 2012	FY2013	FY 2010	FY 2011	FY 2012	FY2013	FY 2010	FY 2011	FY 2012	FY2013
Account		Expenditures &	Authorized	Governor's	Governor's	Expenditures &	Authorized	Governor's	Governor's	Expenditures &	Authorized	Governor's	Governor's	Expenditures &	Authorized	Governor's	Governor's
Code	Appropriation Classification	Encumbrances	Level	Request	Request	Encumbrances	Level	Request	Request	Encumbrances	Level	Request	Request	Encumbrances	Level	Request	Request
	PERSONNEL SERVICES																
111	Regular Salaries/Increments/Special Pay:	2,052,003	2,306,639	262,813	264,141	0	0	0	0	0	0	0	0	2,052,003	2,306,639	262,813	264,141
112	Overtime:	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0
113	Benefits:	569,796	674,130		80,976	0		0	0	0	0	0	0	569,796	674,130	75,850	80,976
114	Insurance Benefits (Medical / Dental / Life): TOTAL PERSONNEL SERVICES	\$2,621,799	\$2,980,769	10,332 \$348,995	10,332 \$355,449	0 \$0		0 \$0	0 \$0	0 \$0	0 \$0	0 \$0		•	\$2,980,769	10,332 \$348,995	10,332 \$355,449
	TOTAL PERSONNEL SERVICES	\$2,021,799	\$2,900,709	\$340,993	\$355,449	Φ0	Φ0	1 40	Φ0	\$ 0	\$ 0] \$0] \$0	\$2,021,799	\$2,960,769	\$340,993	—
	OPERATIONS																
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0	0	0	0	0			0	0	0	0
230	CONTRACTORE SERVICES.		·	•	•	Ů	•	Ů	•	Ť	<u> </u>	· ·	<u> </u>	Ů	•	•	
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		·	•		-	,			-	Ť			<u> </u>	Ť		•	
270	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
															_		
271	DRUG TESTING:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		,	•	,						·			•	,		,	
290	MISCELLANEOUS:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL 0050 ATIONS					40	40								40		
	TOTAL OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	UTILITIES																
361	Power:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
362	Water/ Sewer:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
363	Telephone/ Toll:	0			0	_								0	0		
	TOTAL UTILITIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	0	0	l 0	0	0	0	0	0	0	0	0	1 0	0	0	0	0
100		· ·		•						,				•	•	•	
	TOTAL APPROPRIATIONS	\$2,621,799	\$2,980,769	\$348,995	\$355,449	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,621,799	\$2,980,769	\$348,995	\$355,449
	1/ Specify Fund Source																
	FULL TIME EQUIVALENCIES (FTEs)																
	UNCLASSIFIED:	0	0	0	0	0	0	0	0	0	0	0	1 0	0	0	0	0
	CLASSIFIED:	50		5	5			0	·	0				50	7	5	
	TOTAL FTEs	50.00			5.00			0.00	0.00	0.00	0.00	0.00	0.00		7.00		
				-								-	-				

Function: Department/Agency: Program: Public Safety Guam Police Department Operations Bureau

		Α	В	C	D	Е	F	G	Н		J	K	L	M	N	0	Р
			GENERA	L FUND			SPECIAL	. FUND 1/			FEDERAL	MATCH			GRAND TOTALS	(ALL FUNDS)	
AS400		FY 2010	FY 2011	FY 2012	FY2013	FY 2010	FY 2011	FY 2012	FY2013	FY 2010	FY 2011	FY 2012	FY2013	FY 2010	FY 2011	FY 2012	FY2013
Account		Expenditures &	Authorized	Governor's	Governor's	Expenditures &	Authorized	Governor's	Governor's	Expenditures &	Authorized	Governor's	Governor's	Expenditures &	Authorized	Governor's	Governor's
Code	Appropriation Classification	Encumbrances	Level	Request	Request	Encumbrances	Level	Request	Request	Encumbrances	Level	Request	Request	Encumbrances	Level	Request	Request
444	PERSONNEL SERVICES			00.500	04.004			ļ								00.500	04.004
111	Regular Salaries/Increments/Special Pay:	0	0	83,529	84,991	0		0		0	0	0	0	0	_	83,529	84,991
112 113	Overtime: Benefits:	0	0	23,639	25,574	0		0		<u> </u>	0	0	0	0		23,639	25,574
	Insurance Benefits (Medical / Dental / Life):	0	0	174	174	0		<u> </u>		0	0	0	0	0			174
- 114	TOTAL PERSONNEL SERVICES	\$0			\$110,739	\$0		_			·						\$110,739
	TOTAL TEROOMILE SERVICES	Ψ	Ψ.	ψ101,04 <u>2</u>	\$110,100	**		, V	Ι Ψ	 	1 40	1 40	1 40	***	1 40	Ψ101,04 <u>2</u>	\$110,100
	OPERATIONS																
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	-																
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
050	FOLUDMENT	0	0	0	0	0		0				0		0		0	
250	EQUIPMENT:	U	0	U	U	U	0	0	0	<u> </u>	0	U	<u> </u>	U	0	U	
270	WORKERS COMPENSATION:	0	0	0	0	0	0	0		0	0	0		0	0	0	
210	WORKERS COMPENSATION.	0		-	- 0					·	0	0	<u> </u>	U		•	
271	DRUG TESTING:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
			_						_			_					
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	LITH ITIES																
264	UTILITIES Power:	0	0	0	•		1 0	T 0		0	1 0		1 0	0	I 0	0 1	
361 362	Water/ Sewer:	0	0	0	0	0	0	0	0	<u> </u>	0	0	0	0	·	0	
	Telephone/ Toll:	0	0	0	0	0	0		0	0	0	0	0		· ·	0	0
- 505	TOTAL UTILITIES	\$0		\$0													•
	10112011211120	40	40	Ψ.	Ψ-	Ψ.	1 40	1 40	1 40	**	1 40	ψ.	1 40	***	1 40	40	
450	CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
												•	•			•	
	TOTAL APPROPRIATIONS	\$0	\$0	\$107,342	\$110,739	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$107,342	\$110,739
	1/ Specify Fund Source																
	FULL TIME EQUIVALENCIES (FTEs)							_				_					
	UNCLASSIFIED:	0		0	0	0				0			0	0			0
	CLASSIFIED:	0	0	1	1	0				0		•	0	0		-	1
	TOTAL FTEs	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00

Function: Department/Agency: Program: Public Safety Guam Police Department Special Operations Division

			Α	В	C	D	Е	F	G	Н		J	K	L	M	N	0	Р
According Appropriation Classification Expanditures & Authorized Covernor's Expanditures & Covernor's Expanditures & Covernor's Expanditures & Authorized Covernor's Expanditures & Covernor's Ex				GENERA	L FUND			SPECIAL	FUND 1/			FEDERAL	MATCH			GRAND TOTALS	(ALL FUNDS)	
Code Agencymistration Clasification Environments Level Request Request Encombrances Level Request Request	AS400					FY2013			1	FY2013				FY2013				FY2013
PURSONNEL SERVICES 0 0 2.208.532 2.227.865 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0									1		-			1	•			Governor's
111	Code	Appropriation Classification	Encumbrances	Level	Request	Request	Encumbrances	Level	Request	Request	Encumbrances	Level	Request	Request	Encumbrances	Level	Request	Request
111		PERSONNEL SERVICES																
113 Beseries 0 0 667,577 718,755 0 0 0 0 0 0 0 0 0	111		0	0	2,208,533	2,247,486	0	0	0	0	0	0	0	0	0	0	2,208,533	2,247,486
114 Insurance Benefits (Medical / David LHg); 0 0 123,595 123,005 0 0 0 0 0 0 0 0 0	112		0	0	0	0	-	0	0	0	0	0	0	0	0	0	0	0
TOTAL PERSONNEL SERVICES: 50 50 \$2,399,141 \$3,090,330 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$5			0	0			•			0			0	<u> </u>	0			718,745
OPERATIONS 220 TRAVEL OI-Seminus	114														, and the second			123,205
220 TRAVEL-OFF-ISSANDL-CORMINATES: 0 0 0 0 0 0 0 0 0		TOTAL PERSONNEL SERVICES	\$0	\$0	\$2,999,141	\$3,089,436	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,999,141	\$3,089,436
230 CONTRACTUAL SERVICES: 0 0 0 0 0 0 0 0 0		OPERATIONS																
233 OFFICE SPACE RENTAL:	220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
233 OFFICE SPACE RENTAL:	220	CONTRACTUAL SERVICES.	•		0	•						•			0	•		•
240 SUPPLIES & MATERIALS:	230	CONTRACTUAL SERVICES:	U	<u> </u>	0	U	U	U	<u> </u>	0	U	U	<u> </u>	0	0	U	0	U
250 EQUIPMENT:	233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
250 EQUIPMENT:																		
VARIETY COMPENSATION:	240	SUPPLIES & MATERIALS:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
VARIETY COMPENSATION:	250	FOLUPMENT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
271 DRIG TESTING: 0 0 0 0 0 0 0 0 0	230	LACH MENT.	•	•	•	<u> </u>	· ·		•	-	· ·		•	,	•	<u> </u>		<u> </u>
280 SUB-RECIPIENT/SUBGRANT: 0 0 0 0 0 0 0 0 0	270	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
280 SUB-RECIPIENT/SUBGRANT: 0 0 0 0 0 0 0 0 0																		
290 MISCELLANEOUS:	271	DRUG TESTING:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
290 MISCELLANEOUS: 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	280	SUB DECIDIENT/SUBCDANT:	•		0	0		0		_	0	0			0	0	0	0
TOTAL OPERATIONS \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	200	SOB-RECIFIENT/SOBGRANT.	0	-	0	0		0			٠	0	<u> </u>		0	0	0	0
UTILITIES	290	MISCELLANEOUS:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UTILITIES																		
Second S		TOTAL OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Second S		LITH ITIES																
362 Water/ Sewer: 0 0 0 0 0 0 0 0 0	261			1 0	1 0		0		1 0		0		1 0	1 0	0	0	0	0
Total Utilities			0	0		0		0	0	0			0	0	0	0		0
TOTAL UTILITIES			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL APPROPRIATIONS \$0 \$0 \$2,999,141 \$3,089,436 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$			\$0	\$0		\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
TOTAL APPROPRIATIONS \$0 \$0 \$2,999,141 \$3,089,436 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$																		
1/ Specify Fund Source FULL TIME EQUIVALENCIES (FTEs)	450	CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1/ Specify Fund Source FULL TIME EQUIVALENCIES (FTEs)		TOTAL APPROPRIATIONS	\$0	\$0	\$2,999,141	\$3,089,436	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,999,141	\$3,089,436
UNCLASSIFIED: 0 <																-		
UNCLASSIFIED: 0 <																		
CLASSIFIED: 0 0 43 43 0 0 0 0 0 0 0 0 0 0 0 0 0 0 43		,	<u>-</u>	T -			_	Γ -	T =	Γ -	_	T -	T =	T -	. 1	_		-
						, and the second									·			0
TOTAL FTES 0.00 0.00 43.00 43.00 0.00 0.00 0.00 0.		TOTAL FTEs	0.00	· · · · · · · · · · · · · · · · · · ·									-		•			43.00
1.017.21123 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	1	IVIALITES	0.00	0.00	43.00	43.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43.00	43.00

Function:
Department/Agency:
Guam Program:
Neighborhood

Public Safety Guam Police Department Neighborhood Patrol - District I

		Α	В	С	D	E	F	G	Н		J	K	L	M	N	0	Р
			GENERA	L FUND			SPECIAL	FUND 1/			FEDERAL	MATCH		(GRAND TOTALS	(ALL FUNDS)	
AS400		FY 2010	FY 2011	FY 2012	FY2013	FY 2010	FY 2011	FY 2012	FY2013	FY 2010	FY 2011	FY 2012	FY2013	FY 2010	FY 2011	FY 2012	FY2013
Account		Expenditures &	Authorized	Governor's	Governor's	Expenditures &	Authorized	Governor's	Governor's	Expenditures &	Authorized	Governor's	Governor's	Expenditures &	Authorized	Governor's	Governor's
Code	Appropriation Classification	Encumbrances	Level	Request	Request	Encumbrances	Level	Request	Request	Encumbrances	Level	Request	Request	Encumbrances	Level	Request	Request
	PERSONNEL SERVICES																
111	Regular Salaries/Increments/Special Pay:	7,479,554	7,139,134	3,453,126	3,737,148	0	0	0	0	0	0	0	0	7,479,554	7,139,134	3,453,126	3,737,148
112	Overtime:	0	0	0	0	0	-	0	0	0	0	0	0	0	0	0	0
113	Benefits:	1,903,677	2,241,119	1,047,116	1,201,278	0		0	0	0		0	0	1,903,677	2,241,119	1,047,116	1,201,278
114	Insurance Benefits (Medical / Dental / Life): TOTAL PERSONNEL SERVICES	0	0 \$0,200,252	244,385	250,856	0 \$0		0 \$0	0 \$0	0 \$0		\$0	,	· ·	0 \$0,200,252	244,385	250,856 \$5,189,282
	TOTAL PERSONNEL SERVICES	\$9,383,231	\$9,380,253	\$4,744,627	\$5,189,282	φu	20] \$0	\$0	\$ 0	\$0	1 20] \$0	\$9,383,231	\$9,380,253	\$4,744,627	\$5,169,262
	OPERATIONS																
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
230	CONTRACTUAL SERVICES:	0	0	0	•	0	•	0	0	0	0			0	0	0	•
230	CONTRACTUAL SERVICES:	0	0	U 0	U		<u> </u>		0	· · · · · ·	0	0	0	0	0	0	U
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
200	Eggi metti.	·		<u> </u>	- U	Ů	•	·	•	Ť	<u> </u>	<u> </u>	<u> </u>	Ť	•		<u> </u>
270	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
271	DRUG TESTING:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
200	COB REGII IERT/OCBCRART.		· ·	 		- v	<u> </u>	, and the second		· · · · · ·		 	 	i i			<u> </u>
290	MISCELLANEOUS:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
						•	•	•	•	•				•	•	•	
	TOTAL OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	UTILITIES																
361	Power:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
362	Water/ Sewer:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
363	Telephone/ Toll:	0			0	_								0	0		0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	0	0	0 1	0	0	0	0	0	0	0	0	<u> </u>	0	0	0	0
400	OAITTAL GOTEAT	•			Ū	·	Ū	ı		Ů	•			•			
	TOTAL APPROPRIATIONS	\$9,383,231	\$9,380,253	\$4,744,627	\$5,189,282	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,383,231	\$9,380,253	\$4,744,627	\$5,189,282
	1/ Specify Fund Source																
	FULL TIME FOUNDALENOISO (FTF.)																
	FULL TIME EQUIVALENCIES (FTEs) UNCLASSIFIED:	0	0	0 1	0	0	0	0	0	0	0	I 0	l 0	0	0	0	^
	CLASSIFIED:	86	86	82	89			0	·	0				86	86	82	89
	TOTAL FTEs	86.00			89.00				•	•	_		0.00		86.00		

Function: Public Safety
Department/Agency: Guam Police Department
Program: Neighborhood Patrol - District II

		Α	В	C	D	E	F	G	Н		J	K	L	M	N	0	Р
			GENERA	L FUND			SPECIAL	FUND 1/			FEDERAL	MATCH		(GRAND TOTALS	(ALL FUNDS)	
AS400		FY 2010	FY 2011	FY 2012	FY2013	FY 2010	FY 2011	FY 2012	FY2013	FY 2010	FY 2011	FY 2012	FY2013	FY 2010	FY 2011	FY 2012	FY2013
Account		Expenditures &	Authorized	Governor's	Governor's	Expenditures &	Authorized	Governor's	Governor's	Expenditures &	Authorized	Governor's	Governor's	Expenditures &	Authorized	Governor's	Governor's
Code	Appropriation Classification	Encumbrances	Level	Request	Request	Encumbrances	Level	Request	Request	Encumbrances	Level	Request	Request	Encumbrances	Level	Request	Request
	PERSONNEL SERVICES																
111	Regular Salaries/Increments/Special Pay:	0	0	3,915,218	4,144,174	0	0	0	0	0	0	0	0	0	0	3,915,218	4,144,174
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0
113	Benefits:	0	0	1,183,638	1,328,187	0		0	0	0		0	0	0	0	,,	1,328,187
114	Insurance Benefits (Medical / Dental / Life):	0		254,554	263,072	0		0	0	v		0		0	0		263,072
	TOTAL PERSONNEL SERVICES	\$0	\$0	\$5,353,410	\$5,735,433	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,353,410	\$5,735,433
	OPERATIONS																
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
220	CONTRACTUAL SERVICES:	0	0		•	0	•	0	0	0	0			0	•	0	•
230	CONTRACTUAL SERVICES:	U	<u> </u>	0	U	U	U	U	U	U	U	<u> </u>	0	0	0	U	U
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
250	EQUIPMENT:	0		0	0	0	0	0	0	0	0		0	0	0	0	0
230	EQUIT MENT.	U	•	•	<u> </u>	•	<u> </u>		<u> </u>	, ·	0		<u> </u>	<u> </u>	0	0	<u> </u>
270	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
271	DRUG TESTING:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
200	SUB-RECIPIENT/SUBGRANT:	0	_	0	0	0	•	0	0	0	0		0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	<u>_</u>	,	0	U	U	0	, , , , , , , , , , , , , , , , , , ,	U	· ·	U	,	· · · · ·	· ·	U	U	0
290	MISCELLANEOUS:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	LITH ITIES																
361	UTILITIES Power:		1 0	<u> </u>	0	0	•		0	0	0	1 0	1 0	0	0	0	
362	Water/ Sewer:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Telephone/ Toll:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL UTILITIES	\$0			\$0								\$0	\$0	\$0		
450	CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL APPROPRIATIONS	\$0	\$0	\$5,353,410	\$5,735,433	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,353,410	\$5,735,433
	1/ Specify Fund Source	**		. ,,	, , , , , , , ,	***								,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	. , , ,
	FULL TIME EQUIVALENCIES (FTEs)			,													
	UNCLASSIFIED:	0			0	· ·									0		0
	CLASSIFIED: TOTAL FTEs	0.00	0.00		88 88.00			0.00		V		-	•	0.00	0.00		
	IOIALTIES	0.00	0.00	03.00	00.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	03.00	00.00

Function: Department/Agency: Program: Public Safety Guam Police Department Investigations Bureau

SASSON FY 2010 FY 2012 FY 2012 Expenditure & FY 2012 FY 2012 Expenditure & FY 2012 FY 2012 Expenditure & FY 2012 FY 2013 FY 2012 FY 2013 FY	Р
Account Appropriation Classification Expenditures & Luvel Request Request	
Code Appropriation Classification Encumbrances Level Request Encumbrances Level Request Encumbrances Level Request Request	FY2013
PERSONNEL SERVICES 0 0 0 0 0 0 0 0 0	Governor's
111 Regular Salaria/Increments/Special Pay:	Request
113 Doestine:	
113 Benefits: 0 0 0 23,402 25,322 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 23, 114 Insurance Senefits (Medical / Dental / Life): 0 0 0 174 174 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	84,155
114 Insurance Benefits (Medical / Dental / Life):	25.222
TOTAL PERSONNEL SERVICES \$0 \$0 \$106,269 \$109,651 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
OPERATIONS	
20 TRAVEL Off-Island/Local Mileage Reimburs: 0 0 0 0 0 0 0 0 0	
230 CONTRACTUAL SERVICES: 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1
233 OFFICE SPACE RENTAL: 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	C
233 OFFICE SPACE RENTAL: 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	C
240 SUPPLIES & MATERIALS: 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
250 EQUIPMENT: 0 0 0 0 0 0 0 0 0	C
250 EQUIPMENT: 0 0 0 0 0 0 0 0 0	
270 WORKERS COMPENSATION: 0 0 0 0 0 0 0 0 0	
271 DRUG TESTING:	C
271 DRUG TESTING:	
280 SUB-RECIPIENT/SUBGRANT: 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	C
280 SUB-RECIPIENT/SUBGRANT: 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
290 MISCELLANEOUS: 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
TOTAL OPERATIONS \$0	C
TOTAL OPERATIONS \$0	
UTILITIES	C
UTILITIES	\$
361 Power: 0<	•
362 Water/ Sewer: 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1
363 Telephone/Toll: 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
	\$0
450 CAPITAL OUTLAY 0 0 0 0 0 0 0 0 0 0 0 0 0	0
TOTAL APPROPRIATIONS \$0 \$0 \$106,269 \$109,651 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$106,269	\$109,651
1/ Specify Fund Source	ψ100,001
FULL TIME EQUIVALENCIES (FTEs)	
UNCLASSIFIED: 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	C
CLASSIFIED: 0 0 1 1 0 <th< td=""><td>1.0</td></th<>	1.0
101AE 11E3 0.00 0.00 1.00 1.00 0.00 0.00 0.00 0.0	1.0

Function: Public Safety
Department/Agency: Guam Police Department
Program: Criminal Investigations Division

		Α	В	C	D	Е	F	G	Н		J	K	L	M	N	0	Р
			GENERAL	. FUND			SPECIAL	FUND 1/			FEDERAL	MATCH			GRAND TOTALS	(ALL FUNDS)	
AS400		FY 2010	FY 2011	FY 2012	FY2013	FY 2010	FY 2011	FY 2012	FY2013	FY 2010	FY 2011	FY 2012	FY2013	FY 2010	FY 2011	FY 2012	FY2013
Account		Expenditures &	Authorized	Governor's	Governor's	Expenditures &	Authorized	Governor's	Governor's	Expenditures &	Authorized	Governor's	Governor's	Expenditures &	Authorized	Governor's	Governor's
Code	Appropriation Classification	Encumbrances	Level	Request	Request	Encumbrances	Level	Request	Request	Encumbrances	Level	Request	Request	Encumbrances	Level	Request	Request
	PERSONNEL SERVICES																
111	Regular Salaries/Increments/Special Pay:	2,132,977	2,249,534	2,260,036	2,301,061	0	0	0	0	0	0	0	0	2,132,977	2,249,534	2,260,036	2,301,061
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0	0	•	0	0
113	Benefits:	595,300	658,775	681,841	734,691	0		0		0	0		0	595,300	658,775	681,841	734,691
114	Insurance Benefits (Medical / Dental / Life):	0 \$2,720,277	0 000 200	127,684	127,684	0 \$0	0 \$0	\$0	·	0 \$0	0 \$0	-	\$0	0 \$2,720,277	0 \$2,000,200	127,684	127,684
	TOTAL PERSONNEL SERVICES	\$2,728,277	\$2,908,309	\$3,069,561	\$3,163,436	\$0	\$0] \$0] \$0	\$0	\$0	\$0] \$0	\$2,728,277	\$2,908,309	\$3,069,561	\$3,163,436
	OPERATIONS																
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0				0		0	0	0	0	0
233	OFFICE SPACE RENTAL.	0	U	•	U	U	U	,	"	<u> </u>	0		0	U	0	U	<u> </u>
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
070	WORKERS COMPENSATION						0										
270	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
271	DRUG TESTING:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
			-	- 1		,				•				•			
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
							_									_	_
290	MISCELLANEOUS:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL OF ENAMENCE	Ψ0]	Ψ-1	Ψ-1	40	Ψ	\$	1 40	1 40	***	1 40	1 40	1 40	40	Ψ.	ΨΟ	Ψ0
	UTILITIES																
	Power:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Water/ Sewer:	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0
363	Telephone/ Toll: TOTAL UTILITIES	0 \$0	\$0	\$0	\$0	U	\$0	U		\$0			\$0	U	0 \$0		\$0
	TOTAL OTILITIES	Ψ0 [Ψ0	Ψ 0 [40	Ψ0	40	φ0] 40	\$ 0	Ψυ	μ Ψυ] 40	\$ 0	φ0	ΨΟ	ΨΟ
450	CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		•	•	•				•	•		•	•	•		•	•	
	TOTAL APPROPRIATIONS	\$2,728,277	\$2,908,309	\$3,069,561	\$3,163,436	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,728,277	\$2,908,309	\$3,069,561	\$3,163,436
	1/ Specify Fund Source																
	FULL TIME EQUIVALENCIES (FTEs)																
	UNCLASSIFIED:	0	0 [0 [0	0	0	0		0	0	0	1 0	0	0	0	0
	CLASSIFIED:	40	39	44	44	•		<u> </u>	· ·	0							44
	TOTAL FTEs	40.00		44.00	44.00			0.00	0.00				0.00				44.00
								-	-								

Function: Department/Agency: Program: Public Safety Guam Police Department Highway Patrol Division

_		Α	В	С	D	Е	F	G	Н		J	K	L	M	N	0	P
			GENERA	L FUND			SPECIAL	FUND 1/			FEDERAL	. MATCH		C	RAND TOTALS	(ALL FUNDS)	
AS400 Account Code	Appropriation Classification	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request
	PERSONNEL SERVICES																
111	Regular Salaries/Increments/Special Pay:	1,111,262	1,140,630	1,060,603	1,076,205	0	0			, ,		0	0	1,111,262	1,140,630	1,060,603	1,076,205
112 113	Overtime: Benefits:	280,102	331,288	0 317,585	341,450	0	0	0	,	0		0	0	0 280,102	0 331,288	0 317,585	341,450
114	Insurance Benefits (Medical / Dental / Life):	0	0	55,863	55,863	0	0	0	<u> </u>	0	0	0	0	0	0	55,863	55,863
	TOTAL PERSONNEL SERVICES	\$1,391,364	\$1,471,918	\$1,434,051	\$1,473,518	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,391,364	\$1,471,918	\$1,434,051	\$1,473,518
	OPERATIONS																
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
					<u> </u>									J		Ţ.	
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
270	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
271	DRUG TESTING:		0	0	0	0		0	0	0	•		0	0	0	0	
211		0	0		0		U		-	•	0	0	0	U	0	0	
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	UTILITIES																
361	Power:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
362 363	Water/ Sewer: Telephone/ Toll:	0	0	0	0	0	0	0	,	0	,	0	0	0	0	0	0
363	TOTAL UTILITIES	0 \$0	\$0	\$0	\$0	0 \$0								\$0	\$0 \$0	0 \$0	\$0
450	CAPITAL OUTLAY	0	0	0	0	0	0	1 0	I 0	0	0	0	1 0	0	0	0	
430	CAPITAL GOTEAT	•	U		0	•	•			· ·	U			•	•	<u> </u>	
	TOTAL APPROPRIATIONS	\$1,391,364	\$1,471,918	\$1,434,051	\$1,473,518	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,391,364	\$1,471,918	\$1,434,051	\$1,473,518
	1/ Specify Fund Source																
	FULL TIME EQUIVALENCIES (FTEs)		-	. 1	-			_	_		-		-	. 1	. 1	. 1	
	UNCLASSIFIED: CLASSIFIED:	0 18	19		0 18									0 18	0 19	0 18	0 18
	TOTAL FTES	18.00									_		•		19.00		
												•	•				

Function: Department/Agency: Program: Public Safety Guam Police Department Forensic Science Division

		Α	В	C	D	E	F	G	Н		J	K	L	M	N	0	Р
			GENERA	L FUND			SPECIAL	FUND 1/			FEDERAL	MATCH			GRAND TOTALS	S (ALL FUNDS)	
AS400		FY 2010	FY 2011	FY 2012	FY2013	FY 2010	FY 2011	FY 2012	FY2013	FY 2010	FY 2011	FY 2012	FY2013	FY 2010	FY 2011	FY 2012	FY2013
Account		Expenditures &	Authorized	Governor's	Governor's	Expenditures &	Authorized	Governor's	Governor's	Expenditures &	Authorized	Governor's	Governor's	Expenditures &	Authorized	Governor's	Governor's
Code	Appropriation Classification	Encumbrances	Level	Request	Request	Encumbrances	Level	Request	Request	Encumbrances	Level	Request	Request	Encumbrances	Level	Request	Request
	PERSONNEL SERVICES																
111	Regular Salaries/Increments/Special Pay:	917,810	1,030,674	865,977	883,355	0	0	0	0	0	0	0	0	917,810	1,030,674	865,977	883,355
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0	0	· · · · · · · · · · · · · · · · · · ·		0
113	Benefits:	238,654	303,094	261,074	282,008	0	0	0	0	0	0	0	0	238,654	303,094	261,074	282,008
114	Insurance Benefits (Medical / Dental / Life):	0	0	36,229	36,229	0	0	0	0	0	0	0	0	0	0	36,229	36,229
	TOTAL PERSONNEL SERVICES	\$1,156,464	\$1,333,768	\$1,163,280	\$1,201,592	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,156,464	\$1,333,768	\$1,163,280	\$1,201,592
	00504710410																
220	OPERATIONS	0	n I	o I	0	0	0		1 0		0	l 0	•	0	1 0	l 0	0
220	TRAVEL- Off-Island/Local Mileage Reimburs:	<u> ۱</u>	U	U	U	U	U	•	, ·	0	<u> </u>	<u> </u>	U	· ·	,	<u> </u>	U
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
200	CONTINUE OF CASE OF CA	Ť	Ť	· ·		Ť	•	Ť	l	l 		Ť	•			Ů	-
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	1,360	1,500	15,000	0	0	0	0	0	0	0	0	0	1,360	1,500	15,000	0
250	EQUIPMENT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	WORKERS COMPENSATION																
270	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
271	DRUG TESTING:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
271	DROG TEGTING.		•	•													
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL OPERATIONS	\$1,360	\$1,500	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,360	\$1,500	\$15,000	\$0
	HTH ITIES																
361	UTILITIES Power:	0	0	o I	0	0	•	l 0	1 0	0	0	l 0	•	0	0	l 0	0
362	Water/ Sewer:	0	0	0	0	0	0	0		0	0	·	0	0	0	, ,	0
	Telephone/ Toll:	0	0		0	0	0			0		-	0	0	,	, ,	0
- 000	TOTAL UTILITIES	\$0	\$0		\$0												
			, , , , , , , , , , , , , , , , , , ,	77.	<u></u>	72		, , , , , , , , , , , , , , , , , , ,	, , , , , , , , , , , , , , , , , , ,	,,,	**	**		**	**	**	**
450	CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL APPROPRIATIONS	\$1,157,824	\$1,335,268	\$1,178,280	\$1,201,592	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,157,824	\$1,335,268	\$1,178,280	\$1,201,592
	1/ Specify Fund Source																
	FILL TIME FOLINGS FINANCISC (FTF.)																
	FULL TIME EQUIVALENCIES (FTEs)		٠ ـ ـ	ا م				ı <u>-</u>	· -		_	1			ı <u>-</u>		
	UNCLASSIFIED: CLASSIFIED:	0 16	0 17	0 18	0 18		0	0		0	_		0	0 16	_		
	TOTAL FTES	16.00			18.00				Ţ				•				
	IVIALIILS	10.00	17.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	17.00	10.00	10.00

Function: Public Safety
Department/Agency: Guam Police Department
Program: Services Bureau Chief

		Α	В	С	D	Е	F	G	н		J	K	L	М	N	0	Р
			GENERA	L FUND			SPECIAL	FUND 1/			FEDERAL	. MATCH			GRAND TOTALS	(ALL FUNDS)	
AS400		FY 2010	FY 2011	FY 2012	FY2013	FY 2010	FY 2011	FY 2012	FY2013	FY 2010	FY 2011	FY 2012	FY2013	FY 2010	FY 2011	FY 2012	FY2013
Account		Expenditures &	Authorized	Governor's	Governor's	Expenditures &	Authorized	Governor's	Governor's	Expenditures &	Authorized	Governor's	Governor's	Expenditures &	Authorized	Governor's	Governor's
Code	Appropriation Classification	Encumbrances	Level	Request	Request	Encumbrances	Level	Request	Request	Encumbrances	Level	Request	Request	Encumbrances	Level	Request	Request
	PERSONNEL SERVICES																
111	Regular Salaries/Increments/Special Pay:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
114	Insurance Benefits (Medical / Dental / Life):	0	0	0	0	· ·	0	"	0	0	0	0		U		0	0
	TOTAL PERSONNEL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	OPERATIONS																
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
233	OFFICE OF AGE RENTAE.	•		•		l		-	- <u> </u>	-							<u> </u>
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
			-									-		-			-
250	EQUIPMENT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
270	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
074	DDUG TECTING	0	0		0	0	0	0		0	0					0	0
271	DRUG TESTING:	0	0	0	- 0	<u> </u>	<u> </u>	, ·	,	<u>'</u>	<u> </u>	0	<u> </u>	0	0	<u>_</u>	U
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
						i i		 		1							-
290	MISCELLANEOUS:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	LITH ITIES																
204	UTILITIES														0.1	0.1	0
361 362	Power: Water/ Sewer:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
363	Telephone/ Toll:	0	0		0				ı	· ·	0	ı		·	•		0
- 555	TOTAL UTILITIES	\$0	_								\$0						\$0
		, , , , , , , , , , , , , , , , , , ,	, ,,,	, ,,	,	<u> </u>	, ,,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		· · · · · ·		, ,,	,	**	70	+-	70
450	CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL APPROPRIATIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	1/ Specify Fund Source																
	FULL TIME EQUIVALENCIES (FTEs)																
	UNCLASSIFIED:	0			0	- J					0					0	0
	CLASSIFIED:	0	0		1	0	0		0	V	0	0				1	1
	TOTAL FTEs	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00

NOTE: department requests for funding to reflect its Organizational Chart zero expenditures for FY2010 & FY2011 because appropriation account is not set up in the AS400 for this Bureau.

Function: Public Safety
Department/Agency: Guam Police Department
Program: Administration Division

		Α	В	C	D	E	F	G	Н		J	K	L	M	N	0	Р
			GENERAL	. FUND			SPECIAL	FUND 1/			FEDERAL	MATCH			GRAND TOTALS	(ALL FUNDS)	
AS400		FY 2010	FY 2011	FY 2012	FY2013	FY 2010	FY 2011	FY 2012	FY2013	FY 2010	FY 2011	FY 2012	FY2013	FY 2010	FY 2011	FY 2012	FY2013
Account	A constitution Observing and	Expenditures &	Authorized	Governor's	Governor's	Expenditures &	Authorized	Governor's	Governor's	Expenditures &	Authorized	Governor's	Governor's	Expenditures &	Authorized	Governor's	Governor's
Code	Appropriation Classification	Encumbrances	Level	Request	Request	Encumbrances	Level	Request	Request	Encumbrances	Level	Request	Request	Encumbrances	Level	Request	Request
	PERSONNEL SERVICES																
111	Regular Salaries/Increments/Special Pay:	935,963	878,765	1,243,636	1,272,182	0	0	0	0	0	0	0	0	935,963	878,765	1,243,636	1,272,182
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0	0	•	0	0
113	Benefits:	260,180	257,060	375,463	406,219	0	0	0	0	0	0		0	260,180	257,060	375,463	406,219
114	Insurance Benefits (Medical / Dental / Life):	0	0	77,181	77,181	0	0	0	0	0	0			0	0	77,181	77,181
	TOTAL PERSONNEL SERVICES	\$1,196,143	\$1,135,825	\$1,696,280	\$1,755,582	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,196,143	\$1,135,825	\$1,696,280	\$1,755,582
	OPERATIONS																
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
233	OFFICE SPACE RENTAL:	0		0	0	0	0	0			0			0		0	
233	OFFICE SPACE RENTAL.	0	•	•	0	U	U		0		0				0	0	
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
270	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
271	DRUG TESTING:	0	0	0	0	0	0	0	0		0	0	0	0	0	0	
271	DROG FEGTING.	•				- v	•		·		· ·	•	 	·			, `
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL OPERATIONS	\$0 [\$0	20	\$ 0	φu	\$0	1 20	\$0	ψu	\$ 0	1 20	1 20	\$ 0	φu	φu	\$0
	UTILITIES																
361	Power:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
362	Water/ Sewer:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
363	Telephone/ Toll:	0	0	0	0	0	0			0				0		0	0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	0	0	0	0	0	0	0	<u> </u>	0	0	0	1 0	0	0	0	0
430	CAPITAL OUTLAT	<u> </u>	0	<u> </u>		U	<u> </u>		<u> </u>		<u> </u>				0	0	
	TOTAL APPROPRIATIONS	\$1,196,143	\$1,135,825	\$1,696,280	\$1,755,582	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,196,143	\$1,135,825	\$1,696,280	\$1,755,582
	1/ Specify Fund Source																
	FULL TIME EQUIVALENCIES (FTEs)										.		,		,		
	UNCLASSIFIED:	0	0	0	0	•	0	0		0					· · · · · · · · · · · · · · · · · · ·	0	0
	CLASSIFIED: TOTAL FTEs	36 36.00	34 34.00	35 35.00	35.00		0.00		•	0.00				36 36.00		35.00	35 35.00
	IVIALFIES	30.00	34.00	33.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	34.00	33.00	35.00

Function: Public Safety
Department/Agency: Guam Police Department
Program: Support Division

		Α	В	C	D	E	F	G	Н		J	K	L	M	N	0	Р
			GENERA	L FUND			SPECIAL	FUND 1/			FEDERAL	MATCH			GRAND TOTALS	(ALL FUNDS)	
AS400		FY 2010	FY 2011	FY 2012	FY2013	FY 2010	FY 2011	FY 2012	FY2013	FY 2010	FY 2011	FY 2012	FY2013	FY 2010	FY 2011	FY 2012	FY2013
Account		Expenditures &	Authorized	Governor's	Governor's	Expenditures &	Authorized	Governor's	Governor's	Expenditures &	Authorized	Governor's	Governor's	Expenditures &	Authorized	Governor's	Governor's
Code	Appropriation Classification	Encumbrances	Level	Request	Request	Encumbrances	Level	Request	Request	Encumbrances	Level	Request	Request	Encumbrances	Level	Request	Request
	PERSONNEL SERVICES									-		+					
111	Regular Salaries/Increments/Special Pay:	1,672,125	1,718,539	1,448,368	1,477,885	0	0	0	0	0	0	0	0	1,672,125	1,718,539	1,448,368	1,477,885
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	444,866	496,414	435,733	470,908	0			0	0	0	0	0	444,866	496,414	435,733	470,908
114	Insurance Benefits (Medical / Dental / Life):	0	0	118,603	118,603	0				0	0	0	0	· ·	0	118,603	118,603
	TOTAL PERSONNEL SERVICES	\$2,116,991	\$2,214,953	\$2,002,704	\$2,067,396	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,116,991	\$2,214,953	\$2,002,704	\$2,067,396
	OPERATIONS																
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
230	CONTRACTUAL SERVICES:	4,494	0	0	0	0	0	0	0	,	0	0	0	4,494	0	0	0
200	CONTINUE OF ALL SERVISES.	4,104	, ,		<u> </u>	, ,	, and the second			·		1		4,404	<u> </u>		<u> </u>
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
240	CURRUSE & MATERIAL C.	44.070	12.000	0	•	0	0			0			0	44.070	42.000	0	•
240	SUPPLIES & MATERIALS:	11,976	13,000	· ·	0	· · · · · ·	<u> </u>	0	· •	• • • • • • • • • • • • • • • • • • •	0	0	0	11,976	13,000	U	U
250	EQUIPMENT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
270	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
271	DRUG TESTING:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0			0	0	0	0	0	0	0	0
200	SOB-REGIFIENT/SOBGRANT.	U	0		<u> </u>	•		-	-	•		-	0	•	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL OPERATIONS	\$16,470	\$13,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,470	\$13,000	\$0	\$0
	UTILITIES																
361	Power:	0	0		0	0		<u> </u>	<u> </u>		0	1 0	0	0	0	0	0
362	Water/ Sewer:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
363	Telephone/ Toll:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
450	CARITAL CUITLAY			1 01												•	
450	CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL APPROPRIATIONS	\$2,133,462	\$2,227,953	\$2,002,704	\$2,067,396	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,133,462	\$2,227,953	\$2,002,704	\$2,067,396
	1/ Specify Fund Source																
	FULL TIME EQUIVALENCIES (FTEs)						_				_		_		•	ا م	
	UNCLASSIFIED: CLASSIFIED:	0 38	39		37	•	0		0	0	0	0	0	0 38			37
	TOTAL FTES	38.00							0.00	•			0.00				
	10.7.21120	00.00	00.00	07.00	07.00	0.00	0.00	1 0.00	0.00	0.00	0.00	0.00	0.00	33.00	00.00	07.00	01.00

Function: **Public Safety** Guam Police Department Department/Agency: Program: Police Officer Trainee

		Α	В	C	D	E	F	G	Н		J	K	L	M	N	0	Р
			GENER <i>A</i>	AL FUND			SPECIAL	FUND 1/			FEDERAL	MATCH			GRAND TOTALS	S (ALL FUNDS)	
AS400		FY 2010	FY 2011	FY 2012	FY2013	FY 2010	FY 2011	FY 2012	FY2013	FY 2010	FY 2011	FY 2012	FY2013	FY 2010	FY 2011	FY 2012	FY2013
Account Code	Appropriation Classification	Expenditures & Encumbrances	Authorized Level	Governor's	Governor's	Expenditures & Encumbrances	Authorized Level	Governor's	Governor's Request	Expenditures & Encumbrances	Authorized Level	Governor's	Governor's	Expenditures & Encumbrances	Authorized Level	Governor's	Governor's Request
Code	Appropriation Classification	Encumbrances	Levei	Request	Request	Encumbrances	Levei	Request	Request	Encumbrances	Level	Request	Request	Encumbrances	Level	Request	Request
	PERSONNEL SERVICES																
	Regular Salaries/Increments/Special Pay:	0	0	118,062	0	0			0	0			0	0		118,062	0
	Overtime:	0	0	•	0	0	· ·	<u> </u>	0	0		0	0	0			0
	Benefits: Insurance Benefits (Medical / Dental / Life):	0	0	,	0	0			0	0		0	0	0		42,541 36,450	0
114	TOTAL PERSONNEL SERVICES	\$0			\$0			1	\$0					, and the second			\$0
	TOTAL PERCONNEL CERTICES	ΨΟ	ή ψο	ψ131,000	Ψ0	**	1 40	1 40	ή ψο	***************************************	Ι ΨΟ	1 40	ή ψυ	Ψ	ή ψυ	ψ157,000	ή ψο
	OPERATIONS																
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
000	CONTRACTUAL OFFICE												ļ .				
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
270	WORKERS COMPENSATION:	0	0	0	0	0	0			0	0	0		0	0	0	0
210	WORKERS COMPENSATION.		-	-	0				-	<u>`</u>	<u> </u>	-	-				
271	DRUG TESTING:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0			0	0	0	_	0		0	0
290	MISCELLANEOUS.	0	· ·	0	U	U	, ·		·	•	,	,	·	· · · · ·	-	,	
	TOTAL OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	UTILITIES															_	
	Power:	0	0	0	0	0		0	0	0		0	0	0	0	0	0
362 363	Water/ Sewer: Telephone/ Toll:	0	0	0	0	0	ı	0	0	0		0	0	0	0	0	0
303	TOTAL UTILITIES	\$0				0 \$0				\$0			\$0	\$0			
	101/12 OTIENTED	Ψ	1 40	Ψ.	\$,	, , , , , , , , , , , , , , , , , , , 	1 40	1 40	**	1 40	1 40	1 40	Ψ.	1 40	, , , , , , , , , , , , , , , , , , , 	1 40
450	CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
														•			•
	TOTAL APPROPRIATIONS	\$0	\$0	\$197,053	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$197,053	\$0
	1/ Specify Fund Source																
	FULL TIME EQUIVALENCIES (FTEs)																
	UNCLASSIFIED:	0	0	0	0	0	0	0	l 0	0	0	0	l 0	0	0	0	
	CLASSIFIED:	0			0	0	0			0	0	0	0	0	_		
	TOTAL FTEs	0.00	0.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00	0.00

FY2012 request: POTs from COPS grant; salaries calculated from July 2012 to September 2012 grant scheduled to expire June 30, 2012

pending request for no-cost extension

FY2013 request: POTs from COPS grant; salaries 100% local funds

Function: Public Safety
Department/Agency: Guam Police Department
Program: Overtime Account

		Α	В	C	D	Е	F	G	Н		J	K	L	M	N	0	Р
			GENERAL	FUND			SPECIAL	FUND 1/			FEDERAL	MATCH			GRAND TOTALS	(ALL FUNDS)	
AS400		FY 2010	FY 2011	FY 2012	FY2013	FY 2010	FY 2011	FY 2012	FY2013	FY 2010	FY 2011	FY 2012	FY2013	FY 2010	FY 2011	FY 2012	FY2013
Account		Expenditures &	Authorized	Governor's	Governor's	Expenditures &	Authorized	Governor's	Governor's	Expenditures &	Authorized	Governor's	Governor's	Expenditures &	Authorized	Governor's	Governor's
Code	Appropriation Classification	Encumbrances	Level	Request	Request	Encumbrances	Level	Request	Request	Encumbrances	Level	Request	Request	Encumbrances	Level	Request	Request
	PERSONNEL SERVICES																
111	Regular Salaries/Increments/Special Pay:	66,386	50,815	0	0	0	0	0	0	0	0	0	0	66,386	50,815	0	0
112	Overtime:	404,737	575,903	771,652	793,885	0	0	0	0	0	0	0	0		575,903	771,652	793,885
113	Benefits:	30,785	50,815	0	0	0			· ·	0		<u> </u>		00,100	50,815	0	0
114	Insurance Benefits (Medical / Dental / Life):	0	0	0	0	0				0	<u> </u>			•	0	0	0
	TOTAL PERSONNEL SERVICES	\$501,908	\$677,533	\$771,652	\$793,885	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$501,908	\$677,533	\$771,652	\$793,885
	OPERATIONS																
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
																-	
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0		0	0	0	0			,	0	_	0	0	0	0	
240	SUPPLIES & MATERIALS:	U	U	•	U	<u> </u>	<u> </u>	0	, ·	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	0	U	
250	EQUIPMENT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
270	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
271	DRUG TESTING:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
200	MISCELLANEOUS:	0	0	0	0	0	0	0	_	0	0		0	0	0	0	
290	MISCELLANEOUS:	· · · · · ·	•		U	· ·	<u>_</u>	•	·	·	· · · · ·	,	· •	<u> </u>	-	0	
	TOTAL OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	UTUTEO																
361	UTILITIES	0	0.1	0	0	0	<u> </u>	1 0	1 0	0	<u> </u>	1 0	1 0	0		0.1	
362	Power: Water/ Sewer:	0	0	0	0	<u> </u>	0	0	0	0	0	0	0	0	0	0	
363	Telephone/ Toll:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
303	TOTAL UTILITIES	\$0		\$0	\$0								1			\$0	
		Ψ-	Ψ	<u>_</u>			, , , ,	,		**	, ,	, , , , , , , , , , , , , , , , , , , 	+-	***	¥	**	
450	CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL APPROPRIATIONS	\$501,908	\$677,533	\$771,652	\$793,885	\$0	\$0	\$0	l \$0	\$0	 \$0	\$0	I \$0	\$501,908	\$677,533	\$771,652	\$793,885
	1/ Specify Fund Source	\$001,000	4311,000	ψ. F 1,002	4100,000	Ψ	40	Ψ0	Ψ	Ψ	Ψ	Ψ0	Ψ	φοσ 1,000	4011,000	Ţ. 1 1,00 L	4100,000
	FULL TIME EQUIVALENCIES (FTEs)																
	UNCLASSIFIED:	0	0	0	0	0				0				0		0	0
	CLASSIFIED:	0	0	0	0	·				0	· · · · · · · · · · · · · · · · · · ·			0	, i	0	0
	TOTAL FTEs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				15,433,036	15,877,704												

15,433,036 15,877,70 O/T @ 5% O/T @ 5% Function: Public Safety
Department/Agency: Guam Police Department
Program: Fuel

112 Overtir 113 Benefit 114 Insuran 220 TRAVE 230 CONTR 233 OFFICE	Appropriation Classification PERSONNEL SERVICES ular Salaries/Increments/Special Pay: rtime:	FY 2010 Expenditures & Encumbrances 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	GENERA FY 2011 Authorized Level 0 0 0 \$0 0 0 0 0 0	FY 2012 Governor's Request 0 0 0	FY2013 Governor's Request 0 0 0 0 0	0 \$0	0	FY 2012 Governor's Request 0 0		FY 2010 Expenditures & Encumbrances 0 0 0	FEDERAL FY 2011 Authorized Level 0 0 0	FY 2012 Governor's Request 0 0 0	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances 0 0 0	FY 2011 Authorized Level 0 0 0	(ALL FUNDS) FY 2012 Governor's Request 0 0 0	FY2013 Governor's Request 0 0
Account Code 111 Regula 112 Overtir 113 Benefit 114 Insuran 220 TRAVE 230 CONTR 233 OFFICE 240 SUPPLI	Appropriation Classification PERSONNEL SERVICES ular Salaries/Increments/Special Pay: rtime: efits: rance Benefits (Medical / Dental / Life): TOTAL PERSONNEL SERVICES OPERATIONS VEL- Off-Island/Local Mileage Reimburs: TRACTUAL SERVICES:	Expenditures & Encumbrances 0 0 0 0 \$0 0 \$0 0 0 0 0 0 0 0 0 0 0 0	Authorized Level 0 0 0 \$0 0 0 0	Governor's Request 0 0 0 0 \$0 \$0	Governor's Request 0 0 0 0	Expenditures & Encumbrances 0 0 0 0 80	Authorized Level 0 0 0 0	Governor's Request 0 0 0 0	Governor's Request 0 0 0 0	Expenditures & Encumbrances 0 0 0	Authorized Level 0 0	Governor's Request 0 0	Governor's Request 0 0 0	Expenditures & Encumbrances 0 0 0	Authorized Level 0 0 0	Governor's Request 0 0 0	Governor's
111 Regula 112 Overtir 113 Benefit 114 Insuran	Appropriation Classification PERSONNEL SERVICES ular Salaries/Increments/Special Pay: rtime: efits: rance Benefits (Medical / Dental / Life): TOTAL PERSONNEL SERVICES OPERATIONS VEL- Off-Island/Local Mileage Reimburs: TRACTUAL SERVICES:	0 0 0 0 0 0 \$0	0 0 0 0 0 \$0	0 0 0 0 0 0 80	0 0 0 0	Encumbrances 0 0 0 0 \$0 \$0	0 0 0	0 0 0 0	0 0 0 0	Encumbrances 0 0 0	0 0 0	Request 0 0 0	Request 0 0 0 0	Encumbrances 0 0 0 0	0 0 0	Request 0 0 0	
111 Regula 112 Overtir 113 Benefit 114 Insuran 220 TRAVE 230 CONTR 233 OFFICE 240 SUPPLI	PERSONNEL SERVICES ular Salaries/Increments/Special Pay: rtime: efits: rance Benefits (Medical / Dental / Life): TOTAL PERSONNEL SERVICES OPERATIONS VEL- Off-Island/Local Mileage Reimburs: TRACTUAL SERVICES:	0 0 0 0 \$0	0 0 0 0 \$0	0 0 0 0 0 \$0	0 0	0 0 0 0 0 \$0	0 0 0	0 0 0	0 0	0 0 0	0 0 0	0 0	0 0	0 0	0 0 0	0 0	Request 0 0 0
112 Overtir 113 Benefit 114 Insuran 220 TRAVE 230 CONTR 233 OFFICE 240 SUPPLI	ular Salaries/Increments/Special Pay: rtime: efits: rance Benefits (Medical / Dental / Life):	0 0 \$0	0 0 0 \$0	0 0 0 \$0	0	0 0 0 \$0	0 0	0	0 0	0	0	0	0	0	0	0	0
112 Overtir 113 Benefit 114 Insuran 220 TRAVE 230 CONTR 233 OFFICE 240 SUPPLI	ular Salaries/Increments/Special Pay: rtime: efits: rance Benefits (Medical / Dental / Life):	0 0 \$0	0 0 0 \$0	0 0 0 \$0	0	0 0 0 \$0	0 0	0	0 0	0	0	0	0	0	0	0	0 0
112 Overtir 113 Benefit 114 Insuran 220 TRAVE 230 CONTR 233 OFFICE 240 SUPPLI	rtime: efits: rance Benefits (Medical / Dental / Life): TOTAL PERSONNEL SERVICES OPERATIONS VEL- Off-Island/Local Mileage Reimburs: TRACTUAL SERVICES:	0 0 \$0	0 0 0 \$0	0 0 0 \$0	0	0 0 0 \$0	0 0	0	0 0	0	0	0	0	0	0	0	0
113 Benefit 114 Insuran 220 TRAVE 230 CONTR 233 OFFICE 240 SUPPLI	efits: rance Benefits (Medical / Dental / Life): TOTAL PERSONNEL SERVICES OPERATIONS VEL- Off-Island/Local Mileage Reimburs: TRACTUAL SERVICES: CE SPACE RENTAL:	0 0 \$0 0	0 0 \$0	0 0 \$0	0	0 0 \$0	0	0		0	0	0	·	0	0	0	0
220 TRAVE 230 CONTR 233 OFFICE 240 SUPPLI	Tance Benefits (Medical / Dental / Life): TOTAL PERSONNEL SERVICES OPERATIONS VEL- Off-Island/Local Mileage Reimburs: TRACTUAL SERVICES: CE SPACE RENTAL:	0 \$0	0 \$0	0 \$0	0	0 \$0	0	0		<u> </u>		•	·	· ·		•	- 0
220 TRAVE 230 CONTR 233 OFFICE 240 SUPPLI	TOTAL PERSONNEL SERVICES OPERATIONS VEL- Off-Island/Local Mileage Reimburs: TRACTUAL SERVICES: ICE SPACE RENTAL:	0	0	\$0	•	\$0					UI						Λ,
230 CONTR 230 OFFICE 240 SUPPLI	OPERATIONS VEL- Off-Island/Local Mileage Reimburs: TRACTUAL SERVICES: ICE SPACE RENTAL:	0	0	·	0		Ψ0	Ψ	l \$0	\$0	\$0		•		\$0	\$0	\$0
230 CONTR 233 OFFICE 240 SUPPLI	VEL- Off-Island/Local Mileage Reimburs: TRACTUAL SERVICES: CE SPACE RENTAL:	0	•	0	0				Ι Φυ	Ψ0	Ψ 0	40	40	Ψ 0	40	40	40
230 CONTR 233 OFFICE 240 SUPPLI	VEL- Off-Island/Local Mileage Reimburs: TRACTUAL SERVICES: CE SPACE RENTAL:	0	•	0	0												
233 OFFICE 240 SUPPLI	CE SPACE RENTAL:	, ,	0			0	0	0	0	0	0	0	0	0	0	0	0
233 OFFICE 240 SUPPLI	CE SPACE RENTAL:	, ,	0														
240 SUPPLI		0		0	0	0	0	0	0	0	0	0	0	0	0	0	0
240 SUPPLI		0.1															
	PLIES & MATERIALS:		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	PLIES & IVIA I ERIALS:	367,504	289,735	225,000	225,000	0	0	0	0	0	0	0	0	207 504	289,735	225,000	225,000
250 EQUIPA		367,504	289,735	225,000	225,000	U	<u> </u>	0	0	U	U	U	U	367,504	289,735	225,000	225,000
Lacin i	IPMFNT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	III MENT.	*			•	· ·	- ·	· ·	· ·	•				i i	•	•	
270 WORKE	KERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
				_		-	_	-						_	-		
271 DRUG 1	G TESTING:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
280 SUB-RE	-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
290 MISCEL	CELLANEOUS:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL OPERATIONS	\$207.F0.4	\$000 7 05	* 005.000	* 005.000	**	**	60	* 0	¢o.	* 0	* 0	**	6007 504	\$000 7 05	\$005.000	\$005.000
<u> </u>	TOTAL OPERATIONS	\$367,504	\$289,735	\$225,000	\$225,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$367,504	\$289,735	\$225,000	\$225,000
	UTILITIES																
361 Power:		0	0	0	0	0	n	n	n	n I	0	0	0	0	0	nΤ	
	er/ Sewer:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	phone/ Toll:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL UTILITIES	\$0	\$0			_					\$0			-	\$0	\$0	\$0
		- 1	-	-	·		•	•					•		· •	· .	-
450	CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL APPROPRIATIONS	\$367,504	\$289,735	\$225,000	\$225,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$367,504	\$289,735	\$225,000	\$225,000
1/ Sper	pecify Fund Source																
	FULL TIME EQUIVALENCIES (FTEs)																
	LASSIFIED:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	SSIFIED:	0	0	0	0	0			0	0	0	0	0		0	0	
OLAGO!	TOTAL FTES	0.00	· .		•			•			0.00		•		0.00	•	0.00
		3.30	3.00	3.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	3.00	- 0100	3.00	0.00	5.50	5.00

Function: Public Safety
Department/Agency: Guam Police Department
Program: Recreational Boating Safety (RBS) Program

		Α	В	C	D	E	F	G	Н		J	K	L	M	N	0	Р
			GENER <i>A</i>	AL FUND			SPECIAL	FUND 1/			FEDERAL	MATCH			GRAND TOTALS	(ALL FUNDS)	
AS400		FY 2010	FY 2011	FY 2012	FY2013	FY 2010	FY 2011	FY 2012	FY2013	FY 2010	FY 2011	FY 2012	FY2013	FY 2010	FY 2011	FY 2012	FY2013
Account		Expenditures &	Authorized	Governor's	Governor's	Expenditures &	Authorized	Governor's	Governor's	Expenditures &	Authorized	Governor's	Governor's	Expenditures &	Authorized	Governor's	Governor's
Code	Appropriation Classification	Encumbrances	Level	Request	Request	Encumbrances	Level	Request	Request	Encumbrances	Level	Request	Request	Encumbrances	Level	Request	Request
	PERSONNEL SERVICES																
111	Regular Salaries/Increments/Special Pay:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
114	Insurance Benefits (Medical / Dental / Life):	0	0		0	<u> </u>			0	0	0	0	0	U			0
	TOTAL PERSONNEL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	OPERATIONS																
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		,		1								,					
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
270	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
				_				_			_	_	_				
271	DRUG TESTING:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
222								ļ									
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	1	0	0	0	0		541,100	761,100	726,136	726,136	541,100	761,100	726,136	726,136
290	MISCELLANEOUS.	0	<u> </u>	· · · · ·	,	<u> </u>	, <u> </u>	-	,	341,100	701,100	120,130	120,130	541,100	761,100	120,130	720,130
	TOTAL OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$541,100	\$761,100	\$726,136	\$726,136	\$541,100	\$761,100	\$726,136	\$726,136
	TOTAL OF ENATIONS	φ0	Ψ0	7 Ψ0	φ0	φ 0	1 40	η φυ] 40	φ341,100	φ/01,100	\$720,130	\$720,130	φ341,100	\$701,100	φ120,130	ψ120,130
	UTILITIES																
361	Power:	0	n	0	n	0	n	n	l n	n	n	0	n	0	0	n	0
362	Water/ Sewer:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
363	Telephone/ Toll:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL UTILITIES	\$0															\$0
		**	. **	<u>, </u>		<u> </u>	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			, , , , , , , , , , , , , , , , , , , ,	, ,,	, , , , , , , , , , , , , , , , , , , 	**	70	70	, , , , , , , , , , , , , , , , , , ,
450	CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
							•	•	•								
	TOTAL APPROPRIATIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$541,100	\$761,100	\$726,136	\$726,136	\$541,100	\$761,100	\$726,136	\$726,136
	1/ Specify Fund Source			•													
	FULL TIME EQUIVALENCIES (FTEs)																
	UNCLASSIFIED:	0	0		0		0		0		0	0	0	U			
	CLASSIFIED:	0		•	0	•				•		•	0	U			~
	TOTAL FTEs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Function: Public Safety
Department/Agency: Guam Police Department
Program: Police Services Fund (PSF)

		Α	В	С	D	Е	F	G	Н		J	K	L	M	N	0	Р
			GENERA	L FUND			SPECIAL	FUND 1/			FEDERAL	. MATCH			GRAND TOTALS	(ALL FUNDS)	
AS400		FY 2010	FY 2011	FY 2012	FY2013	FY 2010	FY 2011	FY 2012	FY2013	FY 2010	FY 2011	FY 2012	FY2013	FY 2010	FY 2011	FY 2012	FY2013
Account		Expenditures &	Authorized	Governor's	Governor's	Expenditures &	Authorized	Governor's	Governor's	Expenditures &	Authorized	Governor's	Governor's	Expenditures &	Authorized	Governor's	Governor's
Code	Appropriation Classification	Encumbrances	Level	Request	Request	Encumbrances	Level	Request	Request	Encumbrances	Level	Request	Request	Encumbrances	Level	Request	Request
444	PERSONNEL SERVICES													<u> </u>			<u> </u>
111	Regular Salaries/Increments/Special Pay:	0	0	0	0	·	0	0	0	0	0	0		U	_		U
112	Overtime:	0	0	0	0			0	0	0	0	0		0			U
113	Benefits: Insurance Benefits (Medical / Dental / Life):	0	0			•		ı	0	0	0	0				<u> </u>	
114	TOTAL PERSONNEL SERVICES	\$0	•			·		0 \$0			·	<u> </u>					
	TOTAL PERSONNEL SERVICES	Φ U]	\$ 0] \$0	J	\$ 0	φυ] \$0] \$0	\$ 0	\$ 0] \$0	j \$0	\$ 0	J) \$U] \$0
	OPERATIONS																
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
																	1
230	CONTRACTUAL SERVICES:	0	0	0	0	476,218	511,790	516,419	532,309	0	0	0	0	476,218	511,790	516,419	532,309
	ASSIGN OR ASSIGNMENT													<u> </u>			<u> </u>
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
240	CURRIES & MATERIALS.	0	0	0	0	22.200	50 220	40.000	45.000	,	0	0		22.200	50 220	40.000	45.000
240	SUPPLIES & MATERIALS:	U	U	<u> </u>	U	22,289	58,320	10,000	15,000	<u> </u>	U	<u> </u>	U	22,289	58,320	10,000	15,000
250	EQUIPMENT:	0	0	0	_	0	0	0	_	0	0	0	_	0	0	0	
230	EQUIFIVIENT.	•	0				0	<u> </u>	<u> </u>	· · · · · ·	U	-		-		0	
270	WORKERS COMPENSATION:	0	0	0	0	2,492	0	0	0	0	0	0	0	2,492	0	0	
210	WORKERO COMI EROATION.	•	0			2,432	•			·	•	-	•	2,432			
271	DRUG TESTING:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	2.1.00 1.201101						•									,	<u> </u>
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL OPERATIONS	\$0	\$0	\$0	\$0	\$500,999	\$570,110	\$526,419	\$547,309	\$0	\$0	\$0	\$0	\$500,999	\$570,110	\$526,419	\$547,309
	UTILITIES																_
361	Power:	0	0	0	0	0	0	0	0	0	0	0	0	· ·	0	0	0
362	Water/ Sewer:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
363	Telephone/ Toll:	0	0		0							0					-
	TOTAL UTILITIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0	0	0	l 0	0	0	0	
730	OAITIAL OUTLAT	<u> </u>	<u> </u>			•	<u> </u>			<u>_</u>	<u> </u>			 		. 0	
	TOTAL APPROPRIATIONS	\$0	\$0	\$0	\$0	\$500,999	\$570,110	\$526,419	\$547,309	\$0	\$0	\$0	\$0	\$500,999	\$570,110	\$526,419	\$547,309
	1/ Police Services Fund			•								•	•				
																	,
	FULL TIME EQUIVALENCIES (FTEs)																
	UNCLASSIFIED:	0	0		0	·			0	0	0	0		·			
	CLASSIFIED:	0	0		0	•		0	0	0	0	0		v			•
	TOTAL FTEs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00